

01-112 Department of Military Affairs

The mission of the Department of Military Affairs is to: (1) provide trained soldiers , organized in high performance Army units, ready to perform federal, state and community missions; (2) preserve and protect life, property, peace, order and public safety under state authority; (3) support local domestic concerns through approved projects and programs; and provide an alternative educational opportunity for selected youth through the Youth Challenge and Carville programs.

The goals of the Department of Military Affairs are:

1. Maintain a high state of military readiness to accomplish federal and state missions
2. Serve communities through local, regional and nationwide initiatives and programs that improve our quality of life.

The Department of Military Affairs has three programs, Military Affairs, Emergency Preparedness and Education.

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$15,465,576	\$17,656,403	\$17,854,978	\$17,410,033	\$16,655,346	(\$1,199,632)
STATE GENERAL FUND BY:						
Interagency Transfers	846,038	0	320,990	0	0	(320,990)
Fees & Self-gen. Revenues	1,290,626	2,082,949	2,082,949	2,748,970	2,424,744	341,795
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	7,324,335	0	5,749,738	0	0	(5,749,738)
FEDERAL FUNDS	53,780,098	33,508,917	33,882,212	34,383,549	33,254,469	(627,743)
TOTAL MEANS OF FINANCING	\$78,706,673	\$53,248,269	\$59,890,867	\$54,542,552	\$52,334,559	(\$7,556,308)
EXPENDITURES & REQUEST:						
Military Affairs	\$27,624,414	\$20,201,966	\$20,512,535	\$20,799,559	\$19,882,673	(\$629,862)
Emergency Preparedness	51,082,259	18,637,991	24,648,295	19,040,591	18,637,550	(6,010,745)
Education	0	14,288,312	14,610,037	14,580,002	13,694,336	(915,701)
Auxiliary Account	0	120,000	120,000	122,400	120,000	0
TOTAL EXPENDITURES AND REQUEST	\$78,706,673	\$53,248,269	\$59,890,867	\$54,542,552	\$52,334,559	(\$7,556,308)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	1	3	3	3	3	0
Unclassified	277	381	381	381	379	(2)
TOTAL	278	384	384	384	382	(2)

This agency's recommended appropriation does not include any funds for short-term debt.
In addition to the above recommended appropriation \$970,036 will be paid in Fiscal Year 2000-2001 for long-term debt incurred on behalf of this agency from the previous sale of bonds.
Total long-term debt service payments for the state for Fiscal Year 2000-2001 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$199,274
Fees and Self-generated	22,141
Federal Funds	332,124
Total	\$553,539